

MISSISSIPPI COAST COLISEUM COMMISSION PO Box 4676 Biloxi MS 39565

William F Holmes

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,979,222	2,580,641	2,505,640		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,979,222	2,580,641	2,505,640	(75,001)	(2.90%)
2. Travel					
a. Travel & Subsistence (In-State)	2,619	6,000	7,500	1,500	25.00%
b. Travel & Subsistence (Out-of-State)	30,805	36,500	50,000	13,500	36.98%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,424	42,500	57,500	15,000	35.29%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	961,110	1,291,720	1,481,720	190,000	14.70%
c. Public Information	58,462	115,060	125,060	10,000	8.69%
d. Rents					
e. Repairs & Service	171,825	218,000	253,000	35,000	16.05%
f. Fees, Professional & Other Services	132,536	104,500	104,500		
g. Other Contractual Services	488,625	622,500	722,500	100,000	16.06%
h. Data Processing					
i. Other					
Total Contractual Services	1,812,558	2,351,780	2,686,780	335,000	14.24%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	35,492	49,000	49,000		
c. Equipment, Repair Parts, Supplies & Accessories	11,789	14,000	27,000	13,000	92.85%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	206,321	258,500	305,500	47,000	18.18%
Total Commodities	253,602	321,500	381,500	60,000	18.66%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	445,608	2,000,000	505,000	(1,495,000)	(74.75%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,793	11,500	25,000	13,500	117.39%
d. IS Equipment (Data Processing & Telecommunications)		85,000		(85,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	200,792	41,700	112,400	70,700	169.54%
Total Equipment (Schedule D-2)	206,585	138,200	137,400	(800)	(0.57%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	4,730,999	7,434,621	6,273,820	(1,160,801)	(15.61%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Operational Revenues	4,575,655	6,934,621	5,773,820	(1,160,801)	(16.73%)
Investment Revenues	155,344	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,730,999	7,434,621	6,273,820	(1,160,801)	(15.61%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	52	52		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.35	1.00	1.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Mitchell Salloum Jr
Official of Board or Commission

Budget Officer: Pam Tomasoovsky / ptomasovsky@mscoastcoliseum.com

Phone Number: 228-594-3720

Submitted by: William F Holmes
Name

Title: Executive Director

Date: July 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	1,979,222	100.00%		2,580,641	100.00%		2,505,640	100.00%	
11. Investment Revenues									
12.									
13.									
Total Salaries	1,979,222		41.83%	2,580,641		34.71%	2,505,640		39.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	33,424	100.00%		42,500	100.00%		57,500	100.00%	
11. Investment Revenues									
12.									
13.									
Total Travel	33,424		0.70%	42,500		0.57%	57,500		0.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	1,812,558	100.00%		2,351,780	100.00%		2,686,780	100.00%	
11. Investment Revenues									
12.									
13.									
Total Contractual	1,812,558		38.31%	2,351,780		31.63%	2,686,780		42.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	238,738	94.13%		321,500	100.00%		381,500	100.00%	
11. Investment Revenues	14,864	5.86%							
12.									
13.									
Total Commodities	253,602		5.36%	321,500		4.32%	381,500		6.08%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	305,128	68.47%		1,500,000	75.00%		5,000	0.99%	
11. Investment Revenues	140,480	31.52%		500,000	25.00%		500,000	99.00%	
12.									
13.									
Total Other Than Equipment	445,608		9.41%	2,000,000		26.90%	505,000		8.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	206,585	100.00%		138,200	100.00%		137,400	100.00%	
11. Investment Revenues									
12.									
13.									
Total Equipment	206,585		4.36%	138,200		1.85%	137,400		2.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	4,575,655	96.71%		6,934,621	93.27%		5,773,820	92.03%	
11. Investment Revenues	155,344	3.28%		500,000	6.72%		500,000	7.96%	
12.									
13.									
TOTAL	4,730,999		100.00%	7,434,621		100.00%	6,273,820		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Operational Revenues (1)	Hancock Bank	4,575,655	6,934,621	5,773,820
Investment Revenues (2)	Bancorp South	155,344	500,000	500,000
Section B TOTAL		4,730,999	7,434,621	6,273,820

Section S + A + B TOTAL		4,730,999	7,434,621	6,273,820
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Operating Checking	1	Hancock Bank	593,110	500,000	500,000
Petty Cash	2	Hancock Bank	800	800	800
Perpetual Investment	3	Bancorp South	7,000,000	7,000,000	7,000,000
Operating Investment	4	Bancorp South	2,373,157	2,000,000	2,000,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

OTHER SPECIAL FUNDS

Operational Funds- Hancock Bank

Operating Funds from Operational Revenues are used for the operations of the facility.

Investment Funds-Bancorp South

Interest earned from Investment Funds is used to supplement the operational revenues of the facility

TREASURY FUND/BANK

Interest on the Perpetual Trust Account is used to supplement the Operational Revenues of the Facility. The perpetual trust always maintains a balance of \$7 million dollars which are restricted funds and may not be used for any other purpose.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,979,222	1,979,222
Travel				33,424	33,424
Contractual Services				1,812,558	1,812,558
Commodities				253,602	253,602
Other Than Equipment				445,608	445,608
Equipment				206,585	206,585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,730,999	4,730,999
No. of Positions (FTE)				34.00	34.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,580,641	2,580,641
Travel				42,500	42,500
Contractual Services				2,351,780	2,351,780
Commodities				321,500	321,500
Other Than Equipment				2,000,000	2,000,000
Equipment				138,200	138,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,434,621	7,434,621
No. of Positions (FTE)				52.00	52.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(75,001)	(75,001)
Travel				15,000	15,000
Contractual Services				335,000	335,000
Commodities				60,000	60,000
Other Than Equipment				(1,495,000)	(1,495,000)
Equipment				(800)	(800)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(1,160,801)	(1,160,801)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,505,640	2,505,640
Travel				57,500	57,500
Contractual Services				2,686,780	2,686,780
Commodities				381,500	381,500
Other Than Equipment				505,000	505,000
Equipment				137,400	137,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,273,820	6,273,820
No. of Positions (FTE)				52.00	52.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COAST COLISEUM COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COLISEUM OPERATIONS				6,273,820	6,273,820
SUMMARY OF ALL PROGRAMS				6,273,820	6,273,820

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,979,222	1,979,222
Travel				33,424	33,424
Contractual Services				1,812,558	1,812,558
Commodities				253,602	253,602
Other Than Equipment				445,608	445,608
Equipment				206,585	206,585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,730,999	4,730,999
No. of Positions (FTE)				34.00	34.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,580,641	2,580,641
Travel				42,500	42,500
Contractual Services				2,351,780	2,351,780
Commodities				321,500	321,500
Other Than Equipment				2,000,000	2,000,000
Equipment				138,200	138,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,434,621	7,434,621
No. of Positions (FTE)				52.00	52.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(75,001)	(75,001)
Travel				15,000	15,000
Contractual Services				335,000	335,000
Commodities				60,000	60,000
Other Than Equipment				(1,495,000)	(1,495,000)
Equipment				(800)	(800)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(1,160,801)	(1,160,801)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,505,640	2,505,640
Travel			57,500	57,500
Contractual Services			2,686,780	2,686,780
Commodities			381,500	381,500
Other Than Equipment			505,000	505,000
Equipment			137,400	137,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,273,820	6,273,820
No. of Positions (FTE)			52.00	52.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion/ reduction Of Activ	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	2,580,641			(75,001)	(75,001)	2,505,640		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,580,641			(75,001)	(75,001)	2,505,640		
TRAVEL	42,500			15,000	15,000	57,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,500			15,000	15,000	57,500		
CONTRACTUAL	2,351,780			335,000	335,000	2,686,780		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,351,780			335,000	335,000	2,686,780		
COMMODITIES	321,500			60,000	60,000	381,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	321,500			60,000	60,000	381,500		
CAPITAL-OTE	2,000,000			(1,495,000)	(1,495,000)	505,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000,000			(1,495,000)	(1,495,000)	505,000		
EQUIPMENT	138,200			(800)	(800)	137,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	138,200			(800)	(800)	137,400		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,434,621			(1,160,801)	(1,160,801)	6,273,820		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,434,621			(1,160,801)	(1,160,801)	6,273,820		
TOTAL	7,434,621			(1,160,801)	(1,160,801)	6,273,820		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00					52.00		
TOTAL FTE	52.00					52.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Operation and maintenance of the existing Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

II. Program Objective:

To increase the use of the facility, maximize revenues to the facility and enhance the impact in the local area and the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Expansion/Reduction of Act:

Capital undecided at this time.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Event Days	450.00	475.00	475.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Coliseum Rental Income	331,176.00	400,000.00	400,000.00
2 Convention Center Rental Income	518,513.00	650,000.00	650,000.00
3 Food Service Commissions	681,663.00	825,000.00	825,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Hotel Rooms Generated (Estimate)	24,000.00	30,000.00	30,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COAST COLISEUM COMMISSION

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COLISEUM OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,434,621		7,434,621	
TOTAL	7,434,621		7,434,621	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,434,621		7,434,621	
TOTAL	7,434,621		7,434,621	

MISSISSIPPI COAST COLISEUM COMMISSION MEMBERS

MISSISSIPPI COAST COLISEUM COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each Board Member is paid \$40.00 per each meeting they attend.

B. Estimated number of meetings FY2014

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mitchell Salloum Jr</u>	<u>Gulfport, MS</u>	<u>Supervisors</u>	<u>4/30/2012</u>	<u>4 Years</u>
2.	<u>Cathye Ross Amos</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>4/30/2008</u>	<u>4 Years</u>
3.	<u>Mark D Mavar</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2009</u>	<u>4 Years</u>
4.	<u>Walter Blessey IV</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2010</u>	<u>4 Years</u>
5.	<u>William H Mitchell</u>	<u>Long Beach, MS</u>	<u>Mayors</u>	<u>4/30/2008</u>	<u>4 Years</u>
6.	<u>Bobby Eleuterius</u>	<u>D'Iberville, MS</u>	<u>Supervisors</u>	<u>7/1/2008</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,382	8,000	8,000
61210 Electricity	769,644	980,000	1,100,000
61230 Water & Sewage	20,323	50,000	75,000
Cable	869	720	720
Contractual Services	76,098	125,000	150,000
Gas	66,033	100,000	120,000
Telephone, Local	22,464	25,000	25,000
Telephone, Long Distance	2,297	3,000	3,000
TOTAL (B)	961,110	1,291,720	1,481,720
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	58,462	115,060	125,060
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	58,462	115,060	125,060
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	54,383	75,000	85,000
61530 Machinery & Field Equipment	46,968	75,000	100,000
61540 Motor Vehicles	962	3,000	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	69,512	65,000	65,000
TOTAL (E)	171,825	218,000	253,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	25,600	27,000	27,000
6163X Legal (61630-61636)	91,416	65,000	65,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	15,520	12,500	12,500
TOTAL (F)	132,536	104,500	104,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	435,902	550,000	650,000
61715 Insurance Computer Equipment			
61720 Membership Dues	13,726	10,000	10,000
61721 Subscriptions			
Kitchen Repair	21,223	25,000	25,000
Uniform Cleaning	5,808	12,500	12,500
Garbage Service	11,966	25,000	25,000
TOTAL (G)	488,625	622,500	722,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,812,558	2,351,780	2,686,780
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,812,558	2,351,780	2,686,780
TOTAL FUNDS	1,812,558	2,351,780	2,686,780

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	20,403	30,000	30,000
62140 Paper Supplies	225	1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Money Managers Fees	14,864	18,000	18,000
Total (B)	35,492	49,000	49,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	9,418	12,000	25,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,371	2,000	2,000
Total (C)	11,789	14,000	27,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	54,854	70,000	75,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Engineering Supplies	71,635	50,000	82,000
Building Supplies	8,623	40,000	50,000
Stage Supplies	9,695	15,000	15,000
Small Tools	286	2,500	2,500
Small Plants		1,500	1,500
Landscape Services	41,473	52,000	52,000
Sweeping		2,500	2,500
Hockey Supplies	19,755	25,000	25,000
Total (E)	206,321	258,500	305,500

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	253,602	321,500	381,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	253,602	321,500	381,500
TOTAL FUNDS	253,602	321,500	381,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
Land development/acquisition	228,188	1,500,000	
TOTAL (A)	228,188	1,500,000	
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
Overhaul Chillers	48,124		
AHU Replacement - Convention Center (balance)	163,195		
Wood and Metal Door Replacement			
Arena AHU Coils		450,000	250,000
Arena Frame/Door Replacement			30,000
Arena Roof Cleaning			35,000
A & B Penthouse Repairs			75,000
Lobby Skylight Window Replacement			25,000
Facilities Upgrade	6,101	50,000	30,000
Ice Chiller Overhaul			60,000
TOTAL (B)	217,420	500,000	505,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	445,608	2,000,000	505,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	445,608	2,000,000	505,000
TOTAL FUNDS	445,608	2,000,000	505,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		5,793					
ATM				3,500			
Computer (Admin)				6,000			
Wireless Credit Card Machines				2,000			
Computer Workstations & Printers					10	1,500	15,000
Copier					1	10,000	10,000
TOTAL (C)		5,793		11,500			25,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Phone switch				85,000			
TOTAL (D)				85,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		149,792					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Stage Curtains & Hardware							
Stage Accessories							
Pan/Tilt Camera							
Daktronics Upgrade							
Other Janitorial Equipment							
Trash Cans, Covers, Carts							
8 Foot Tables (30" wide)							
8 Foot Tables (18" Wide)							
Cocktail Tables							
Wood and Metal Door Replacement							
Engineering Supplies (Additional Power)				12,700			
Cushman Cart							
Engineering Tools							
Carts							
Aluminum Stage Ramps							
Barricades							
Motorola Radios							
Cable Ramps							
Easels							
Mule				8,000			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Six Step Adjustable Stair							
Electric Pallet Jack							
Billy Goat Street Sweeper							
Handicap Ramp/Elevator							
Riding Scrubber							
Playback Recorder							
Video Monitors							
100' Power Cord Extension							
Safety Cables - Arena							
Televisions							
Ash Trays							
Lighting control console				6,000			
Dimmer System							
Arena Catwalk							
Elevator oil cooler replacement				15,000			
Sound Board					1	4,000	4,000
Motorola Radios					10	600	6,000
Cameras					6	700	4,200
Portable Sound System					1	6,000	6,000
30 x 8 Tables					100	172	17,200
Stage Accessories					1	28,000	28,000
Fork Lift					1	17,000	17,000
EZ Go Golf Cart					1	6,000	6,000
Scissor Lift					1	24,000	24,000
Equipment-ADA		51,000					
TOTAL (F)		200,792		41,700			112,400
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		206,585		138,200			137,400
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		206,585		138,200			137,400
TOTAL FUNDS		206,585		138,200			137,400

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION _____

Name of Agency

The mission of the Mississippi Coast Coliseum Commission is to increase the use of the Coliseum and Convention Center which will contribute to the economic impact and quality of life in our region and state. We are a self-supporting political subdivision of the State of Mississippi and therefore our expenses rarely exceed our revenues in each fiscal year.

Fiscal Year 2015 represents the fifth full year of operations for the expanded Convention Center facility. We now have convention facilities of approximately 400,000 square feet. We are working diligently to bring in a Convention Center Hotel which has the potential to significantly increase our revenues in FY 15 and beyond.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MISSISSIPPI COAST COLISEUM COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Holmes, McDonnell, Blaize	Ft. Lauderdale, FL	National Facilities Managers	4,162	Operations
Quave	Dallas, TX	ASAE Conference	2,107	Operations
Quave	New Orleans, LA	Connect Marketplace Conference	2,978	Operations
Jefferson	Washington, DC	Congressional Black Caucus	3,280	Operations
Holmes, Jefferson	Seattle, WA	ICCC Conference	3,250	Operations
McDonnell	Nashville, TN	IEBA Conference	1,556	Operations
Quave	Orange Beach, FL	MSAE Conference	947	Operations
Jefferson	Columbus, OH	Rejuvenate Marketplace Conference	4,940	Operations
Quave	Bossier City, LA	LSAE Convention	519	Operations
Jefferson	Washington, DC	Assoc. of Meeting Professionals	2,552	Operations
Jefferson	Chicago, IL	Nat'l Assoc. of Consumer Shows	1,712	Operations
Quave	Denver, CO	Collaborate Marketplace	2,802	Operations
Total Out of State Travel Cost			\$30,805	

**FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees TOTAL 61616 MMRS Fees					
61620 Department of Audit TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624) CULUMBER FLETCHER HARVEY & ASSOC / Annual Audit/Accounting Support <i>Comp. Rate: 150</i>		25,600	27,000	27,000	
TOTAL 6162X Accounting (61621-61624)		25,600	27,000	27,000	
6163X Legal (61630-61636) Byrd & Wisner Attorney at Law / LEGAL SERVICES <i>Comp. Rate: 150</i>		28,516	65,000	65,000	Operations
Copeland, Cook, Taylor & Bush / LEGAL SERVICES-ADA <i>Comp. Rate: 175</i>		10,000			Operations
Poulos, Hebert and Associates / APPRAISAL SERVICES <i>Comp. Rate: Fixed Fee</i>		2,400			Operations
Kitchens Law Firm / LEGAL SERVICES-ADA <i>Comp. Rate: Fixed Fee</i>		47,500			Operations
Wayne Gilmore / FEES-ADA <i>Comp. Rate: Fixed Fee</i>		3,000			Operations
TOTAL 6163X Legal (61630-61636)		91,416	65,000	65,000	
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653) TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666) TOTAL 6166X Court Costs & Reporters (61661-61666)					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Bancorp south / Safe Deposit					Operationa
<i>Comp. Rate: 37</i>					
CARD Services Fee / Fees		460			Operationa
<i>Comp. Rate: 25</i>					
John White / Tree services		500			Operations
<i>Comp. Rate: Fixed Fee</i>					
Merchant Service Fees / Merchant service fees		10,308			Operations
<i>Comp. Rate: Fixed Fee</i>					
Property Tax Assessor / Tax on acquired properties		4,140			Operations
<i>Comp. Rate: Fixed Fee</i>					
Stegall Notary Service / Sound Analysis		112			Operationa
<i>Comp. Rate: 150</i>					
The Focus Group / Consulting/Website			12,500	12,500	Operationa
<i>Comp. Rate: 50</i>					
TOTAL 61690 Other Fees & Services		15,520	12,500	12,500	
GRAND TOTAL (61600-61699)		132,536	104,500	104,500	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Ford	2009	Taurus	William F Holmes	Administrative	G50766				
W	Ford	2008	F-150	Paul Kent	General Purpose	G44511				
W	Ford	2010	Cargo Van	David Ross	General Purpose	G54344				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COAST COLISEUM COMMISSION _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COLISEUM OPERATIONS			
	Expansion/Reduction of Activ		
		Salaries	-75,001
		Travel	15,000
		Contractual	335,000
		Commodities	60,000
		OTE	-1,495,000
		Equipment	-800
		Total	-1,160,801
		Other Special Funds	-1,160,801

CAPITAL LEASES

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MISSISSIPPI COAST COLISEUM COMMISSION

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					